

Program A: Administration and Education

Program Authorization: R.S. 25:650, et. seq.

PROGRAM DESCRIPTION

The mission of CODOFIL and the Administration and Education Program is two-fold: to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, preserve and enhance Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens.

The goals of the Administration/Education Program are:

1. Provide elementary, secondary and college-level students, teachers and administrators with opportunities to engage in and profit from French language learning experiences.
2. Provide Louisiana citizens with information, counsel and assistance regarding the state's Cajun and Creole linguistic and cultural heritage.
3. Integrate Louisiana into the international organizations comprising the Francophone community.

The Administration/ Education Program includes the following activities: Administration/Education, LA Gazette Production, Scholarship Administration, and Information Dissemination.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Scholarship Administration activity, to recruit and administrate 205 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.1: *To recruit and administrate 200 Foreign Associate Teachers of French each school year.*

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of Foreign Associate Teachers of French recruited	200	222	220	220	205	205
K	Cost of recruitment per parish	\$6,300	\$5,262	\$6,500	\$6,500	\$6,000	\$6,000
K	Percentage increase in students learning in French	5.0%	10.5%	2.0%	2.0%	1.0%	1.0%
S	Number of participating school systems	30	31	34	29	31	31
S	Number of students enrolled in French	72,500	93,515	85,000	85,000	89,000	89,000

2. (KEY) Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 35 Louisiana teachers and students to study French abroad each school year.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.2 to accomplish same.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of foreign scholarships awarded	50	50	50	50	35	35
K	Dollar amount of scholarships awarded	\$72,000	\$72,500	\$80,000	\$80,000	\$56,000	\$56,000
S	Percentage increase in Louisiana teachers and students studying abroad	6.7%	5%	6%	6%	3%	3%
S	Total number of participants in the program	160	155	170	170	175	175

3. (SUPPORTING) Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 16 foreign students to study in Louisiana public universities each school year.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.2 to accomplish same.

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Number of Louisiana scholarships awarded to foreign students	2	3	5	5	6	6
S	Number of tuition exemptions awarded	22	27	25	15	10	10
S	Number of foreign students participating in program	26	30	30	30	35	35

4. (KEY) Through the Information Dissemination Activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

Strategic Link: *This objective ties to CODOFIL Strategic Plan Objective II.1, to accomplish same.*

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Number of hits on website	5,000	6,893	5,000	8,000	9,000	9,000
S	Number of request for information from website	50	96	50	50	120	120

5. (SUPPORTING) Through the Information Dissemination Activity, to publish and distribute LA Gazette de Louisiane 6 times per year, with a circulation of at least 2,000 per issue.

Strategic Link: *This objective ties to CODOFIL Strategic Plan Objective II.1 to accomplish same.*

Louisiana: Vision 2020 Link: Goal One: To be a Learning Enterprise in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of businesses, the efficiency of governmental institutions and the quality of life of citizens.

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Monies used to publish LA Gazette come from La Foundation CODOFIL. La Parole was discontinued in order to better allocate those resources.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of circulation's per issue	3,000	2,500	4,000	4,000	4,000	4,000
S	Number of subscriptions	2,500	2,300	3,000	3,000	3,000	3,000

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$226,793	\$235,654	\$235,654	\$245,477	\$236,842	\$1,188
STATE GENERAL FUND BY:						
Interagency Transfers	69,049	76,000	76,000	76,000	76,000	0
Fees & Self-gen. Revenues	0	5,000	5,000	5,000	5,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$295,842	\$316,654	\$316,654	\$326,477	\$317,842	\$1,188
EXPENDITURES & REQUEST:						
Salaries	\$146,474	\$152,763	\$152,763	\$157,787	\$157,787	\$5,024
Other Compensation	0	0	0	0	0	0
Related Benefits	32,524	32,811	32,811	35,214	35,214	2,403
Total Operating Expenses	28,664	35,242	35,242	36,272	32,179	(3,063)
Professional Services	0	0	0	0	0	0
Total Other Charges	86,622	90,738	90,738	91,704	91,162	424
Total Acq. & Major Repairs	1,558	5,100	5,100	5,500	1,500	(3,600)
TOTAL EXPENDITURES AND REQUEST	\$295,842	\$316,654	\$316,654	\$326,477	\$317,842	\$1,188
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	0	1	1	1	1	0
TOTAL	4	5	5	5	5	0

SOURCE OF FUNDING

This program is funded by the General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers comes from the Louisiana Quality Education Support Fund [8(g)]. The Fees and Self-generated Revenues are collected through bilingual writing assistance services and scholarship administration fees.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$235,654	\$316,654	5	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$235,654	\$316,654	5	EXISTING OPERATING BUDGET – December 15, 2000
\$3,877	\$3,877	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$3,550	\$3,550	0	Classified State Employees Merit Increases for FY 2001-2002
\$101	\$101	0	Risk Management Adjustment
\$1,500	\$1,500	0	Acquisitions & Major Repairs
(\$5,100)	(\$5,100)	0	Non-Recurring Acquisitions & Major Repairs
\$436	\$436	0	Legislative Auditor Fees
\$36	\$36	0	UPS Fees
(\$48)	(\$48)	0	Civil Service Fees
(\$3,164)	(\$3,164)	0	Other Adjustments - Reduction to Reflect Prior Year Expenditure Patterns
\$236,842	\$317,842	5	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$236,842	\$317,842	5	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$236,842	\$317,842	5	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.5% of the existing operating budget. It represents 87.9% of the total request (\$361,469) for this program. Statewide adjustments account for the overall increase in this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services in Fiscal Year 2001-2002.

OTHER CHARGES

\$8,014	Scholarship Awards
\$76,000	Interagency Transfer from the Department of Education
\$6,031	Legislative Auditor costs
\$90,045	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$216	Division of Administration - Uniform Payroll System
\$352	Civil Service - Agency costs
\$33	Division of Administration - Comprehensive Public Training Program
\$516	Office of State Mail Operations - Charges for mail service on all accounting and pay
\$1,117	SUB-TOTAL INTERAGENCY TRANSFERS

\$91,162	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$1,500	Computer equipment - To be used on the ISIS Human Resource Project
\$1,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS